

RESOLUTION NO. \_\_\_\_\_

A RESOLUTION OF THE COUNCIL OF THE CITY OF SANTA BARBARA ADOPTING THE BUDGET FOR THE FISCAL YEAR 2009 BY APPROPRIATING MONEYS FOR THE USE AND SUPPORT OF SAID CITY FROM THE FUNDS AND TO THE PURPOSES HEREIN SPECIFIED

WHEREAS, on April 15, 2008, in accordance with the City Charter, the City Administrator filed with the Council a proposed budget for the fiscal year beginning July 1, 2008;

WHEREAS, public Hearings were held on the proposed budget on April 25, 2008; May 7, 2008; May 12, 2008; May 14, 2008; and June 10, 2008; and

WHEREAS, the City Council is required to adopt a budget before the beginning of the fiscal year on July 1, 2008.

NOW, THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE CITY OF SANTA BARBARA THAT in accordance with the provisions of Section 1204 of the City Charter, the budget for the Fiscal Year 2009 is hereby adopted. The operating budgets, revenues, capital programs and uses of reserves for said city purposes, attached hereto as Exhibits I and II, are hereby appropriated for the 2009 Fiscal Year.

**EXHIBIT I**

**ADOPTED BUDGET FOR CITY FUNDS  
Fiscal Year 2009**

	S O U R C E S			U S E S		
	Use of Reserves	Estimated Revenues	Total Sources	Operating Budget	Capital Program	Total Uses
<b>General Fund</b>						
Operating	-	109,124,760	109,124,760	108,033,690	-	108,033,690
Capital Outlay	1,091,070	294,000	1,385,070	-	1,385,070	1,385,070
<b>Special Revenue Funds</b>						
Community Dev. Block Grant	-	1,317,755	1,317,755	1,317,755	-	1,317,755
County Library	5,332	1,877,220	1,882,552	1,882,552	-	1,882,552
Creeks Restoration and Water Quality	-	2,942,969	2,942,969	2,060,345	870,000	2,930,345
HOME Grant	-	782,600	782,600	782,600	-	782,600
Miscellaneous Grants	-	199,035	199,035	199,035	-	199,035
Police Asset Forfeiture and Grants	-	80,000	80,000	80,000	-	80,000
Solid Waste	70,107	17,522,051	17,592,158	17,592,158	-	17,592,158
Street Sweeping	484,834	1,202,474	1,687,308	1,687,308	-	1,687,308
Streets	342,045	20,801,472	21,143,517	7,110,679	14,032,838	21,143,517
Supplemental Law Enforcement	-	158,649	158,649	158,649	-	158,649
Traffic Safety	-	513,000	513,000	513,000	-	513,000
Transportation Development Act	61,700	88,300	150,000	-	150,000	150,000
Transportation Sales Tax	200,000	5,186,919	5,386,919	3,718,707	1,668,212	5,386,919
Wildland Fire Benefit Assessment	-	236,591	236,591	236,591	-	236,591
Utility Undergrounding	-	380,200	380,200	-	380,200	380,200
<b>Enterprise Funds</b>						
Airport	1,042,876	13,141,992	14,184,868	12,493,508	1,691,360	14,184,868
Airport Capital Grants (FAA/PFC)	-	4,694,057	4,694,057	-	4,520,000	4,520,000
Airport Customer Facility Charge (CFC)	-	661,296	661,296	-	625,000	625,000
Downtown Parking	495,738	7,464,980	7,960,718	6,500,718	1,460,000	7,960,718
Golf	-	2,695,570	2,695,570	2,114,186	500,000	2,614,186
Wastewater	253,927	14,567,092	14,821,019	12,676,019	2,145,000	14,821,019
Water	4,253,007	32,577,548	36,830,555	29,129,111	7,701,444	36,830,555
Waterfront	408,303	14,048,876	14,457,179	11,094,179	3,363,000	14,457,179
<b>Internal Service Funds</b>						
Information Systems	95,002	3,596,684	3,691,686	2,556,686	1,135,000	3,691,686
Intra-City Services	-	10,888,153	10,888,153	8,779,666	1,548,810	10,328,476
Self-Insurance	1,589,851	5,958,769	7,548,620	7,548,620	-	7,548,620

**GENERAL FUND OPERATING BUDGET BY DEPARTMENT**  
**Fiscal Year 2009**

	<b>Operating Revenues</b>	<b>Operating Budget</b>
<b>Non-Departmental</b>	\$ 82,767,981	\$ 3,543,795
<b>Other General Fund Departments</b>		
Administrative Services	5,000	2,157,971
City Administrator	243,128	2,265,445
City Attorney	211,631	2,230,025
Community Development	6,819,193	11,500,094
Finance	865,930	5,140,416
Fire	3,009,656	20,478,933
Library	1,353,480	4,533,997
Mayor and City Council	-	857,792
Parks and Recreation	4,255,253	15,332,580
Police	4,655,377	32,960,553
Public Works	4,938,131	7,032,089
	<u>\$ 109,124,760</u>	<u>\$ 108,033,690</u>